

PUBLIC WORKS DEPARTMENT

I. DEPARTMENT MISSION

The Public Works Department was established to plan, design, construct and maintain safe, effective, and efficient transportation systems, drainage systems and recreational facilities in Contra Costa County.

We achieve our mission while ensuring that:

- We work to continuously improve our service to the public,
- We provide customer service through communication and timely response,
- We are sensitive to the environment,
- We are cost effective and efficient while meeting our financial constraints,
- We protect the safety of the public and our employees,
- We keep an overall Countywide perspective,
- We provide service that enhances the overall quality of life,
- We are knowledgeable, skilled, professional employees who are courteous to the community and proud of our service.

II. MAJOR PROGRAM DESCRIPTIONS

A. ADMINISTRATIVE SERVICES

Staff provides accounting, personnel, training, clerical and safety support services to the Public Works divisions, in addition to the administration of the loss control and affirmative action programs.

BUDGET: \$7,754,260

FTE: 37

B. AIRPORTS

Staff provides services to meet the air transportation needs of the County for both Buchanan Field and Byron Airports, while promoting their capital development.

BUDGET: \$5,459,793

FTE: 17

C. COMPUTER SERVICES

Staff maintains and provides computer related support to the Department in the following areas: desktop computing, Computer Based Digital Mapping, Geographic Information System (GIS), Computer Aided Design and Drafting and Client/Server Enterprise Database Division and Management.

BUDGET: \$1,207,773
FTE: 14

D. CONSTRUCTION

Staff supervises the building of public roads and drainage, inspects developer constructed public works improvements to ensure they are constructed in a safe manner according to accepted standards and plans, and performs materials testing for quality assurance.

BUDGET: \$2,223,811
FTE: 18

E. DESIGN

Staff designs and prepares contract plans and specifications and coordinates with Environmental Services, right of way and utility companies for road, bridge, airport, flood control and special district capital improvements. Additionally, staff performs land surveys, right-of-way engineering, map checking and bridge inspections.

BUDGET: \$2,931,324
FTE: 25

F. ENGINEERING SERVICES

Staff reviews and recommends needed public works improvements for developments, and plans and administers the County's park and recreation programs, street lighting, roadside landscaping and sanitary and water districts. Staff preserves and retrieves all public works documents and provides environmental support for all public works projects.

BUDGET: \$3,979,922
FTE: 31

G. FLOOD CONTROL

Staff coordinates with cities and other agencies to implement the County's Clean Water Program, plans and manages the county and regional drainage facilities and provides engineering assistance to citizens, cities and other agencies regarding drainage matters.

BUDGET: \$3,285,006

FTE: 26

H. MAINTENANCE

Staff maintains the County's road system in a safe and usable condition. Staff also maintains drainage facilities in the unincorporated area and major flood control facilities throughout the County.

BUDGET: \$11,458,437

FTE: 103

I. REAL PROPERTY

Staff represents the County and outside agencies such as the Contra Costa Transportation Authority, Caltrans and cities to acquire land for public use and manages public properties such as the Iron Horse Greenway and the airports.

BUDGET: \$1,323,748

FTE: 12

J. TRANSPORTATION

Staff plans, manages and operates a safe, efficient and reliable transportation system that balances the social, environmental and economic needs of the County.

BUDGET: \$2,213,422

FTE: 18

K. DEPARTMENT DATA

BUDGET: \$41,837,496

FTE: 301 (CURRENTLY FILLED: 269)

EMPLOYEE PROFILE
As of 12/31/02

	Male	Female	Total	Percent
Caucasian	113	64	177	66%
Hispanic/Latino	28	10	38	14%
African American	20	3	23	9%
Pacific Islander/Asian	21	4	25	9%
Filipino	3	1	4	1%
Native American	0	2	2	1%
TOTAL	185	84	269	100%
PERCENT	69%	31%		

POSITIONS

	Total	Percent
Engineers & Engineering Technicians	95	35%
Trades (Maintenance Crews)	83	31%
Technical (Airports, Computer Services, Planners, Real Property & Accounting staff)	74	28%
Clerical	17	6%
TOTAL	269	100%

III. DEPARTMENT ACCOMPLISHMENTS

A. ADMINISTRATIVE SERVICES

1. The Accounting Unit, working with Computer Services, completed testing and implementation of the Joint Billing System (JBS). JBS is an automated cost and revenue reporting system for the land development functions of the Public Works and Community Development Departments.
2. The Accounting Unit in collaboration with Computer Services created a new fee collections database by extracting traffic and drainage fee payments from the Land Information System (LIS), which will be linked with Geographic Information System (GIS) applications and Building Inspection's permit management system.

B. AIRPORTS

1. Implemented all Department of Transportation, Transportation Security Administration and Federal Aviation Administration operational security measures at Buchanan Field and Byron Airports. Reorganized the Airport staff to provide broader staffing coverage at the Byron Airport. The Byron Airport staff coverage increased from eight (8) hours per day five days a week to ten (10) hours per day seven days a week. This not only increased customer service hours, but also provided additional security coverage.
2. Awarded a \$315,000 grant from the Federal Aviation Administration to conduct an Air Cargo Feasibility Study for the Byron Airport. Upon completion of this Study an Airport Master Plan and Business Plan will be initiated.
3. Continued to develop and implement new media to better communicate with the Buchanan Field Airport and Byron Airport stakeholders. Developed a new Noise Abatement Program brochures, re-instituted the Airport Newsletter, formalized an Airport Tour Program and updated the Airport's website.
4. Awarded a \$1,971,000 grant from the Federal Aviation Administration (FAA) to complete airfield electrical, signage and security upgrades at Buchanan Field Airport. The airfield signs will meet new FAA standards and will increase the number of signs from approximately 100 to 185.
5. Completed an \$842,492 reconstruction and overlay of Taxiway Echo at Buchanan Field Airport.

C. COMPUTER SERVICES

1. Participated in the GIS policy committee and GIS Technical Advisory committee to promote the continued development of GIS layers that will improve the decision-making skills of all County Departments. Continued developing GIS layers. Developed an Area of Benefit application to find lost revenue. Continued drainage inventory data collection in the field using GPS data collectors. Began the transition of the Computer Aided Drafting (CAD) mapping staff into GIS data development.
2. Participated in the implementation of the property boundary feature project to transition the base map maintenance to the Assessor's Office. Assisted the Assessor's Office with reviewing consultant's

Land Parcel Reconciliation Project, which reconciled the parcel boundary layer with the Land Information System (LIS) database.

3. Further developed the Joint Billing System (JBS) brought on-line by Public Works and the Community Development Department. JBS will become the production software for capturing all land development revenue and costs. Began testing of the billing component of JBS.
4. Completed the design and testing of the annual Stormwater Utility Fee Assessment computer program, resulting in the generation of \$12,000,000 for the Clean Water Program and its subscribers.
5. Implemented a new computer imaging system to allow for instant reconfiguration of desktop computers in the event of a computer crash. Implemented a new enterprise wide anti-virus system that centralizes detection, quarantines and cleans viruses.

D. CONSTRUCTION

1. Successfully constructed and completed over \$7 million of public improvements and inspected over \$72 million of developer constructed public improvements throughout the County.
2. Administered twenty-one separate construction contracts in all areas of the County.
3. Completed over 5,844 individual tests at our materials and testing lab.
4. Reviewed and inspected over 1,000 permits throughout the County, including road and flood control encroachments, drainage, house move, development, road acceptance, and land use permits.

E. DESIGN

1. Completed the design and advertised 22 projects for bid resulting in over \$6.6 million of public roads, frontage, airport and storm drainage improvements, which were subsequently constructed. The projects provide safer and smoother roadways throughout the County in our continuing effort to preserve our infrastructure investment.
2. Continued the design of the \$5 million Parker Avenue Undergrounding and Reconstruction Project in Rodeo. Completed design plans for the undergrounding phase of the project and submitted to the participating utilities (PG&E, SBC, Comcast) for final approval.

3. Continued the design of the \$25 million State Route 4 Bypass – Segment 3 Project. As a part of the project, the proposed Geometric Approval Drawings (GAD) for the ultimate project were completed and submitted to Caltrans for approval. Staff is proceeding with full design of the interim project.
4. Updated the County's Disadvantaged Business Enterprise Program (DBE) goals for FFY '02-03 in accordance with federal regulations as required to maintain eligibility for federal transportation funds.

F. ENGINEERING SERVICES

1. Continued review of the various phases of major development projects in South and East County totaling approximately \$115 million of public infrastructure improvements.
2. Issued 4,116 encroachment permits throughout the unincorporated County including transportation, road and flood control encroachment, floodplain, drainage, road closure, house move, and right of entry permits. This represents a 17% increase from the previous year.
3. **Engineering Services - Environmental Section**
 - a) Provided environmental clearance under the California Environmental Quality Act (CEQA) for 30 projects and negotiated regulatory permits under the Clean Water Act and/or the Endangered Species Act for four projects.
 - b) Obtained accelerated environmental clearance from regulatory agencies for the repair of the Dougherty Road Bridge after the December 2002 storms.
 - c) Completed the field data collection for the habitat classification system to define existing habitats and potential listed species habitats within surfaced-based flood control facilities. Began analysis of the collected data in anticipation of future permit needs.
 - d) Obtained approval from the Federal Highways Administration under the National Environmental Policy Act (NEPA) for the Bethel Island Bridge Replacement Project and initiated work on the CEQA document.
 - e) Completed environmental analysis under CEQA for the Discovery House expansion project in conjunction with the Pacheco Boulevard realignment project.

f) Obtained environmental clearance under CEQA, NEPA, and the Clean Water Act for the Strentzel Lane Sediment Reduction Project.

g) Initiated a comprehensive evaluation of the processes used to mitigate unavoidable impacts to protected habitats in an effort to improve upon them.

h) Continued to lead efforts to obtain programmatic permits for flood control channel maintenance activities for a variety of Bay Area flood control agencies.

4. Engineering Services - Special Districts Section

a) Created the new Zone 5 Pacheco Beautification District in the countywide landscape district. The parcel owners approved this District this year to create assessments for park and right-of-way landscape beautification projects in the Pacheco area.

b) Established County Service Area (CSA) M-31 in the Pleasant Hill Bart redevelopment area for the continuation and operation of the Transportation Demand Management Program (TDM) originally funded by developer contributions. As the original funds were depleted the TDM requirement remained and the property owners voted to assess themselves through CSA M-31 to continue the TDM Program as required by their development conditions of approval.

c) The homeowner's association in County Sanitation District #6 Stonehurst with the assistance of Public Works staff agreed to increase their sewer use charges from nearly \$900 per year to over \$1,800 per year to resolve a funding shortage and provide a level of maintenance to comply with local and state permit requirements.

d) In February 2003, the Local Agency Formation Commission (LAFCO) completed the transfer process from the County to the Diablo Water District to own, operate, and maintain the potable water well systems known as County Service Areas M-25, 26 and 27.

e) The developer for County Subdivision 8531, as a condition of approval received approval from the Clyde community on plans for a new park to be built as part of the new residential development. The park will be built on vacant property originally owned by the County.

f) The County and the Bay Point community working with the Bay Point Municipal Advisory Committee (MAC) have partnered to

renovate Hickory Meadows, Lynnbrook and Rick Lehmann Parks (Viewpoint). The various subcommittees from each area to be renovated have approved the architect's plans. Funding is through local development fees and Proposition 12 state bond funds. Completion is anticipated for Summer 2003.

G. FLOOD CONTROL

1. Assisted the Town of Knightsen to form a Community Services District to plan, build, and maintain flood control improvements in their community.
2. Continued to assist the Friends of Alhambra Creek in their effort to implement flood control and water quality improvements for the Strentzel Lane project.
3. Purchased 126 acres of property at the mouth of the Walnut Creek Channel to restore uplands and salt marsh habitat.
4. Purchased 213 acres of property adjacent to the Marsh Creek Reservoir for future expansion of the reservoir and habitat restoration opportunities.
5. Successfully completed a Reconnaissance Study for the Grayson/Murderers' Creek project with Army Corps of Engineers.
6. Continued to work with the Army Corps of Engineers on the Lower Walnut Creek and Wildcat Creek-Phase 2 projects, and the Wildcat and Pinole Creeks projects.
7. Continued to participate in the Contra Costa Watershed Forum to explore ways to resolve creek issues between local government, creek advocates and development mitigation.

H. MAINTENANCE

1. Completed specifications for the purchase of Maintenance Management System software, advertised and selected a software product and vendor.
2. Performed approximately 21 percent more debris and waste removal than anticipated. Debris removal was performed on a daily basis in some areas of the county.
3. Conducted a change effort in the division to improve communication and interpersonal skills of all employees and the leadership skills of managers. Established a committee (Transition

Management Team) representative of the diversity of division employees to guide the change process.

4. Placed 62.6 lane miles of single chip seal and 19 lane miles of double chip seal coatings on various roads throughout the County.

I. REAL PROPERTY

1. Continued to work with the Contra Costa Transportation Authority (CCTA) and Caltrans for the construction of the State Route 4 East and State Route 4 West Projects. Real Property oversees all right-of-way aspects of the projects as well as manages large demolition contracts.
2. Continued to provide right-of-way services to the Redevelopment Agency, the Fire District, the County Administrator's Office, Contra Costa Transportation Authority, State Route 4 Bypass Authority, six cities and Solano County.
3. Partnered with other public and private agencies to acquire and sell property for open space preservation, wetlands and habitat mitigation sites. The most notable being the Marsh Creek Reservoir, Pine Creek Detention Basin, and State Route 4 West GAP excess property.
4. Sold at public auction the former Fire Protection District site in Clayton for \$452,000 and a single-family residence in the Alamo area owned by the Flood Control and Water Conservation District for \$604,000.
5. Completed negotiations for the sale of easements to East Bay Municipal Utility District (EBMUD) for their installation of a 69" water pipeline in the County's San Ramon Transportation Corridor, Walnut Creek and Alamo areas. The County received a total of \$2,022,088 for the agreements.
6. Entered into agreements with the cities of Oakley and Brentwood for joint use of Flood Control District facilities detention basins and channels for recreational purposes.

J. TRANSPORTATION ENGINEERING

1. Worked with the City of Brentwood and Supervisor Gerber's office to initiate the environmental studies and preliminary design of the Vasco Road/Camino Diablo Intersection Improvements project. Identified funding sources to fund the construction of the intersection. The project will provide congestion relief for east county commuters traveling along Vasco Road.

2. Secured two consecutive years of Transportation Development Act funds for the Olympic Boulevard Pedestrian Path project in the Lamorinda area. The path will provide a continuous path from Tice Valley Boulevard to Pleasant Hill Road and the Lafayette/Moraga Regional Trail.
3. Secured a Traffic Engineering Technical Assistance Program (TETAP) grant to study the traffic congestion at the intersection of Livorna Road and Wilson Way in the Alamo area. The consultant will provide suggestions to improve the operation of the intersection and relieve the congestion around Alamo School.
4. Hired a consultant and developed a work plan for the feasibility study for the Carquinez Scenic Trail from the Brickyard to the City of Martinez. The study is in process and is expected to be complete by October 2003.
5. Began the development of strategies for the reauthorization of Measure C ½ cent sales tax for the funding of transportation improvements in Contra Costa County. The County and Cities will work with the Contra Costa Transportation Authority to develop a project list and marketing strategy for the successful reauthorization of Measure C.
6. Successfully revised fiscal year 2002/03 road budget to reduce the impact of the Governor's Traffic Congestion Relief Program cut. Alternative funding sources were identified and project scopes revised to make up for the funding shortfall.
7. Successfully negotiated with the City of Richmond to finalize the Joint Exercise of Powers Agreement (JEPA) for the maintenance and liability of the Richmond Parkway.
8. Developed potential alignments and documentation necessary for a General Plan Amendment to add the Byron Airport Access Road to the General Plan. The road will provide improved access to the Byron Airport and provide a critical link between Byron Highway and Vasco Road for regional traffic.
9. Secured State Transportation Improvement funds for the Stone Valley Road West Sidewalk Pedestrian Project and the I-80 Bikeway Storm Drain Grate Bicycle project. Allocation requests were sent to the State to protect funding obligated to the County. Funds not allocated are subject to State cutbacks due to the fiscal crisis.

IV. DEPARTMENT CHALLENGES

A. INTERNAL TO DEPARTMENT

1. Shared Mission and Vision – Our department has developed the framework for a shared mission and vision as part of the update to our Strategic Plan. We would like to see this benefit the department and our service to our customers in several ways: we will have more consistency in our work processes, employee involvement in decision making, responsibility and accountability will increase, and we will provide faster and more efficient service while reducing our costs. We have already started this strategic planning process with our Maintenance and Airport Divisions. In our Maintenance Division we retained a consultant, Interaction Associates, to guide us through this change process. We are now working on a transformation effort including process improvements, education and organizational restructuring to address the issues.
2. Staff Training – The amendment of our National Pollution Discharge Elimination System (NPDES) stormwater permit by the Regional Water Quality Control Board will require the county to revise its business practices for the development of private and public projects. This will challenge our staff to gain the necessary technical skills to meet the new requirements while at the same time meeting the needs of our customers.
3. Integrated Pest Management – In 2002, the Board adopted the Integrated Pest Management (IPM) policy. The IPM policy is to promote the combined use of physical, cultural, biological and chemical control methods to effectively manage pests with minimal risks to humans and the environment. The implementation of the IPM Program will be challenging in a couple of different ways. First, funding for this program is generated from both the Flood Control and Transportation Programs. Currently the Flood Control District funding is secure, but the road funding is in jeopardy. We are in the process of looking at how this shortage of funding will affect the IPM Program and how we will meet the requirements and implementation of the Program. Part of the Program strategy is to control pests at an optimum time, which leaves a short window of opportunity for staff to use certain forms of pest management. The second challenge will be to have an adequate amount of trained staff resources in order to accomplish the goals of the Program.

B. INTERNAL TO COUNTY OPERATION

1. The Public Works Department and the Community Services Department (CSD) are currently exploring ways to co-locate a Head Start Program at the Montarabay Community Center. The (CSD) has temporarily placed two modular buildings in the center's parking lot. They have retained an architect to design a layout that will maximize the available space on the center's site to allow adequate parking for both the community center, Head Start and the ball field uses at the same time providing for the most number of children to participate in the Head Start Program. Funding for the project is through the state. The CSD anticipates that final coordination and implementation will occur around December 2003.
2. Contra Costa County's amended National Pollutant Discharge Elimination System (NPDES) permit includes standards for new development and redevelopment. The new permit will require us to change our business practices, and will have a far ranging impact on our County. We are in the process of forming a task force with several county departments (Building Inspection, Community Development and Environmental Health) to address the new clean water permit requirements. The departments will work together to meet needs of the new permit. Several of the new requirements include, the amendment of the County General Plan, County Ordinance Code and Design Standards, the requirement of stormwater quality controls as a conditional of approval on all projects, including applicable building permits and the requirement of stormwater from projects to be treated or infiltrated on site.

C. EXTERNAL TO COUNTY OPERATION

1. One of the challenges we are facing in the area of road maintenance is an increased use of our roads by bicyclists and pedestrians and the level of maintenance required to make the roads safe for the alternative modes of travel. We are beginning a study to look at our maintenance standards to address the needs of bicyclists and pedestrians. Funds from AB2928 and Proposition 42 will allow us to devote more funding to this purpose. Unfortunately funding under Proposition 42 is now at risk.
2. The County has initiated an Air Cargo Feasibility Study for the Byron Airport. Upon completion of the Air Cargo Feasibility Study the County will complete the Airport Master Plan and Business Plan for the Byron Airport. Additionally, the County will initiate an Airport Master Plan and Business Plan for the Buchanan Field Airport. Our challenges will be to identify all the issues involved, develop Master Plans that balance the needs of citizens, airport users and the

development community and begin implementation of the updated plans.

3. The County continues to analyze the impact of the State's fiscal crisis on transportation projects in unincorporated Contra Costa County. Although the County's gas tax allocations are secure, funding from the Governor's Traffic Congestion Relief Program (TCRP) is in jeopardy. Based on recent actions by the State Legislature, the County is anticipating that current fiscal year allocations estimated to be \$2 million for Contra Costa County will continue. However, future allocations of the TCRP for fiscal years 2003/04, 2004/05, and 2005/06, totaling an estimated \$9.34 million for Contra Costa County are in jeopardy.

The County has relied on the TCRP funds to fund maintenance projects such as overlays and reconstructs and the Maintenance Division's Pavement Maintenance program. The potential loss of \$9.34 million over the next three fiscal years will severely impact our pavement maintenance efforts. The challenge will be to find other funding sources and remain efficient with gas tax funding to maintain or continue to increase the pavement condition index for unincorporated County roads.

Another funding source for the road program is from Measure C (half cent sales tax), which will sunset in 2009. Currently Contra Costa County receives approximately \$1.5 million a year to fund maintenance of local streets and roads after setting aside funds for growth management purposes. The Contra Costa Transportation Authority (CCTA) has embarked on a program to bring a ballot measure to the voters of Contra Costa County to reauthorize the sales tax to fund regional projects as well as maintenance of local streets and roads. The County and Cities within Contra Costa County have been involved with the Authority to draft a project list that would appeal to the voters in the County. The measure is scheduled to go to voters in 2004. Initial polling showed that voters were not familiar with the Measure C program or with the CCTA. However, when completed Measure C projects were listed, voters seemed to be in favor of extending the sales tax. If the measure does not pass, the County could lose another source of funding for maintenance of local streets and roads.

Another funding source for our road pavement maintenance program is the Federal Regional Surface Transportation Program funds. For the last 12 years, we have received over \$8 million to overlay and reconstruct many of our major arterials and thoroughfares. The Federal Surface Transportation Act is being

reauthorized this year. The issues being debated now include the funding level, should funding be set aside for rural road safety and should funding be made more flexible. Federal funds are allocated either through the state or through the metropolitan planning organization. In our case, the Metropolitan Transportation Commission (MTC) programs all Federal transportation funds coming to the San Francisco Bay Area. Over the last 12 years, MTC has set aside about 70% of the flexible funds for local streets and roads maintenance. With the passage of Proposition 42, there is feeling that local streets and roads needs are being met and the Federal funds coming to the region should be directed to other needs. We need to make sure that MTC has the most up to date information to make this decision.

4. Walnut Creek Watershed Funding - The Flood Control District is working with the Army Corps of Engineers on four separate projects. Two of the largest projects are in the Walnut Creek watershed. The Flood Control District has limited revenue sources to commit to these large projects. Last year the Board committed \$5,000,000 in funding for the Grayson Creek/Murderers' Creek project in the cities of Pleasant Hill and Walnut Creek. At that time the District had prepared a five-year projection of revenue and expenditures within the Walnut Creek watershed. Since then, the large winter storms this year have brought other Flood Control needs to the forefront, most notably in the Tice Creek watershed. The challenge for the District will be to plan for all the needs in the watershed, while committing resources to leverage the greatest federal funding participation and provide the greatest benefit for the citizens in the watershed.
5. New Clean Water Requirements - In February the Regional Water Quality Control Board amended our National Pollutant Discharge Elimination System (NPDES) stormwater permit to include new requirements for development and redevelopment projects throughout the county. This new permit amendment requires all applicable public and private projects to treat and infiltrate their stormwater onsite before releasing it to the storm drain system. This and many other requirements will result in the county revising its business practices with regards to developing public and private projects. There will be increased focus on the Clean Water Program. The Flood Control and Water Conservation District is in a unique position to take the lead for the county in providing guidance to address these new requirements, which will be very costly. The challenge will be for the District and the Clean Water Program to examine how they can best meet the needs for the county and the

cities, which may entail restructuring or reorganization of the District.

Another challenge for the District and the Clean Water Program is funding for the new clean water requirements. We are exploring several different options for how to generate the needed funds. One possibility is to form a Benefit Assessment District when new development occurs. This will require potential developers to pay into this fund before they can begin development. Another possibility is to ask the voters to approve a clean water assessment. This additional assessment would increase their property taxes. Another option is to increase the fees for development, but this increase would not be enough to cover the maintenance of the new requirements.

V. PERFORMANCE INDICATORS

A. ENGINEERING SERVICES

Indicator: The number of development plans reviewed, the total cost of the improvements, review time and staff time spent per year.

APPROVED PLANS BY TYPE*	NUMBER OF DEVELOPMENTS	TOTAL COST OF IMPROVEMENTS	TOTAL HOURS TO REVIEW	IMPROVEMENT VALUE (\$)/PERSON PER HOUR PER YEAR (PY)
Major Subdivisions	27	\$29,736,200	7297	\$4,080/hr (4 PY)
Minor Subdivisions	7	\$437,000	762	\$570/hr (1/2 PY)
Road Acceptances	23	\$45,710,400	5859	\$7,800/hr (4 PY)
Land Use permits and Development Permits	7	\$1,112,600	896	\$1,200/hr (1/2 PY)
Drainage Improvements	10	\$17,372,500	3161	\$5,500/hr (2 PY)
Park Agreements	3	\$3,140,700	603	\$5,200/hr (1/2 PY)
Public Landscaping	25	\$17,687,200	1770	\$10,000/hr (1 PY)

**Only includes projects that have been approved during 2002*

Outcome: The table shows the workload of our development review section for 2002. The large number of major subdivision reviews and the total cost of the improvements gives an

indication of how much staff time is spent on these complex plans.

The development projects that have been reviewed and approved include the latest Best Management Practices (BMPs) for clean water requirements. Projects reviewed include creek restoration, creek reconstruction, water quality detention basins, wetlands/biofilters and biowales.

B. DESIGN/CONSTRUCTION (PROJECT DELIVERY)

Objective: Preliminary engineering costs and construction engineering meet or exceed the statewide averages.

	2002	2001	
Number of construction projects completed	21	11	
Total cost for completed projects	\$7,276,000	\$9,752,500	
Performance indicators	Dept. in 2002	Dept. in 2001	Statewide Averages
Preliminary engineering costs as a percentage of construction contract	14.2%	10.5%	19%
Construction engineering as a percentage of construction contract	18%	10%	10% to 20%

Outcome: We meet or exceed statewide averages in all phases of construction projects.

C. DESIGN (BRIDGE INSPECTIONS)

Objective: Inspect all bridges on a two-year cycle inspections within the specified time frame.

Indicator: Scheduled 43 bridge inspections and performed 39 inspections. Remaining bridges on this two-year cycle will be inspected prior to July 1, 2003. Spent an average of 9.2 hours per bridge, which includes the actual inspection, writing the reports, submittal, and training and travel time.

Outcome: 12 inspections were accepted by the State as complete. Due to a lack of Caltrans staffing, 26 inspections are pending review and acceptance. The average hours spent exceed our goal of approximately 4 hours per bridge, however the

12 bridges from which this indicator was derived are the bridges used to train two new engineers, it is anticipated that the average will drop. Additionally new staff at Caltrans change the protocol on how they want information transmitted requiring repeat field visits.

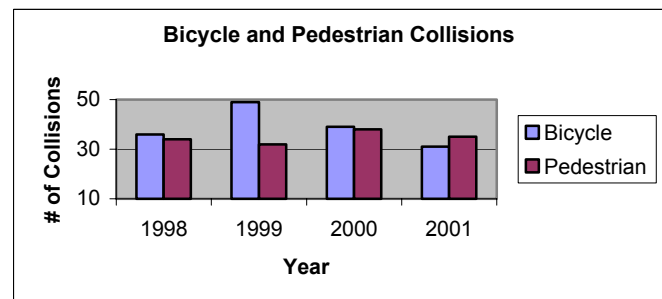
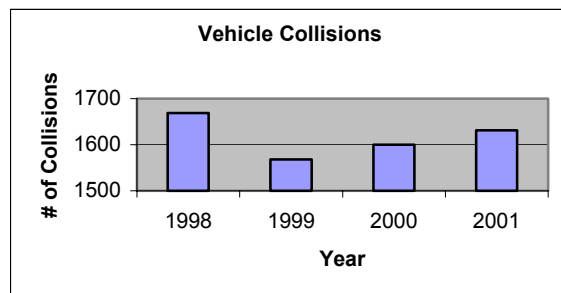
D. TRAFFIC OPERATIONS

Objective: Reduce the vehicle, bicycle and pedestrian accident rates.

Indicator: Number of vehicle, bicycle and pedestrian collisions compared to prior years.

Vehicle, Bicycle, and Pedestrian Accidents

	1998	1999	2000	2001
Vehicle Collisions	1669	1568	1600	1631
Bicycle	36	49	39	31
Pedestrian	34	32	38	35



Outcome: While making progress in reducing the overall accident rates we are seeing a trend toward more vehicle accidents. In response to this trend we are looking at the development of an action plan to reduce those higher rates.

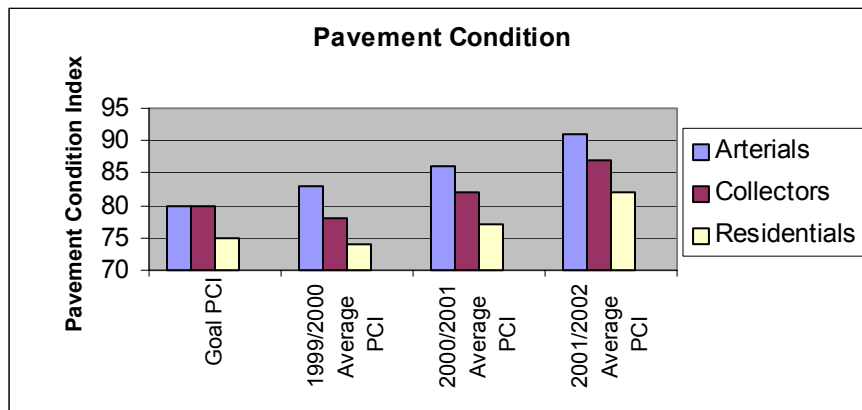
E. MAINTENANCE (PAVEMENT CONDITION)

Objective: Meet established targets for the pavement condition of the County's road system.

Indicator: The pavement condition of arterials, collectors and residential roads (see table and chart next page).

Pavement Condition Index

	Goal PCI	1999/2000 Average PCI	2000/2001 Average PCI	2001/2002 Average PCI
Arterials	80	83	86	91
Collectors	80	78	82	87
Residentials	75	74	77	82

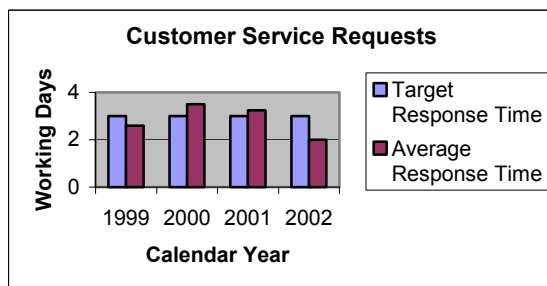


Outcome: In fiscal year 2001/2002 we spent \$8,300,000 in expenditures for road improvements. The roads currently meet the targets for pavement condition. The Pavement Condition Index (PCI) is based on a routine cyclical inspection system. The average PCI of the total network is 87, which indicates a good system. Although the average pavement condition will remain good, it is important to note that our system is made up of a mixture of pavements that range from excellent to failed condition.

F. MAINTENANCE (CUSTOMER SERVICE REQUESTS)

Objective: Respond to all customer service requests within the specified time frame.

Indicator: The number of requests responded to within three (3) working days.



Outcome: We received 1,535 requests for service and responded to 98% of our requests within 2.0 days and 95% within 1.6 days.

G. COMPUTER SERVICES

Objective: Reduce the number of service requests and downtime.

	2002	2001	2000
# of Desktop PCs maintained	218	195	186
# of Service Requests	500	400	516
# of Hours of Down Time	10 hrs.	10 hrs.	10 hrs.

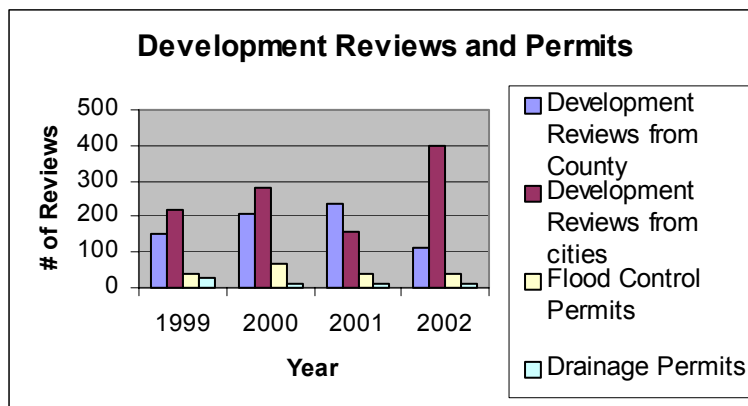
Outcome: The department was able to purchase more computers, printers and personal data assistants, which have increased the number of service requests. Our goal is to continue to put an emphasis on computer training, which will result in staff's ability to troubleshoot and fix many problems on their own and keep the amount of down time to a minimum.

H. FLOOD CONTROL (CURRENT PLANNING ACTIVITIES)

Indicator: The number of formal submittals requiring Flood Control review compared to prior years.

Development Reviews and Permits

	1999	2000	2001	2002
Development Reviews from County	154	210	238	111
Development Reviews from cities	219	281	156	399
Flood Control Permits	40	67	42	42
Drainage Permits	26	14	10	12



*Note: The number indicated for Flood Control and Drainage Permits represents the number of applications received, not issued.

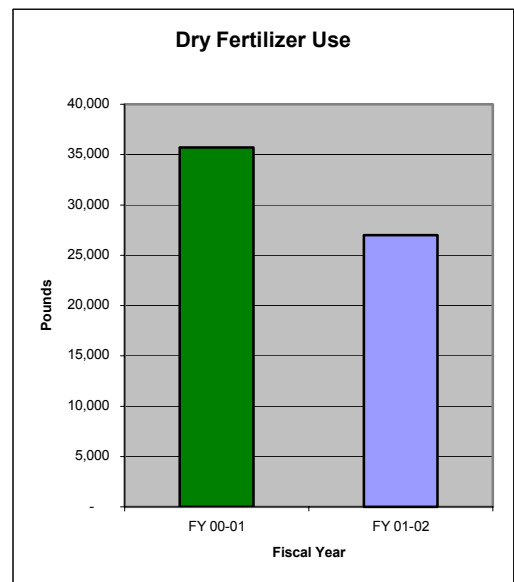
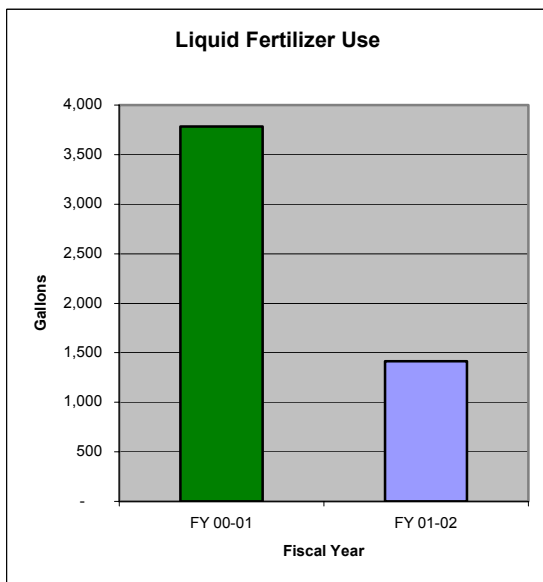
Outcome: We are seeing an increase in the number of development reviews over the last several years. These types of reviews

are more complex and require more staff time and costs. With no way to foresee when there will be a reduction in the number of development reviews it is difficult to meet the demand with less staff resources.

I. FLOOD CONTROL (CLEAN WATER ACTIVITIES)

Objective: Decrease the amount of dry and liquid fertilizer used by Contra Costa County Grounds Maintenance in unincorporated areas of the County in an effort to reduce non-point source pollution.

Indicator: The number of gallons and pounds of fertilizers used.



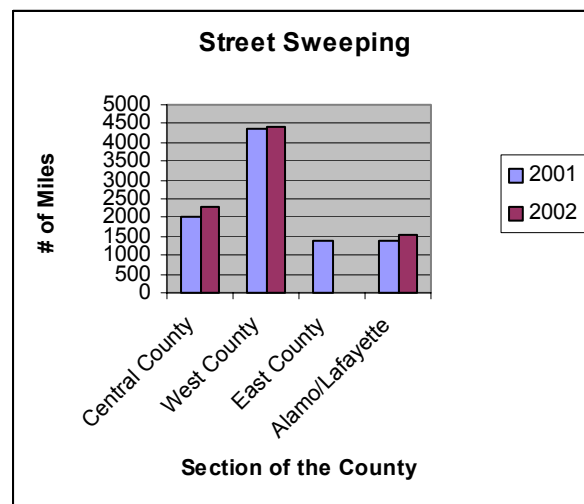
Outcome: The implementation of Best Management Practices (BMP's) regarding the care and use of liquid and dry fertilizer has led to a significant overall reduction of fertilizer use by approximately 2,368 gallons and 8,695 pounds.

Objective: Increase the number of curb miles swept.

Indicator: The number of curb miles swept annually.

Street Sweeping

	2001	2002
Central County	2030	2313
West County	4366	4420
East County	1358	
Alamo/Lafayette	1384	1537



Outcome: As we continue to develop our street sweeping program, our goal is to provide street sweeping services on all curbed streets in unincorporated County. Last year the City of Oakley began its own street sweeping, which explains the decrease in miles swept in East County.

To obtain additional information about the Public Works Department please contact us at (925) 313-2000 or visit our website @www.co.contra-costa.ca.us/depart/pw.

